

Bureau of Wildlife and Fisheries 1505 Eastover Drive

DR. SAM POLLES

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	22,575,114	26,115,547	26,115,547		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	22,575,114	26,115,547	26,115,547		
2. Travel					
a. Travel & Subsistence (In-State)	26,157	38,978	38,978		
b. Travel & Subsistence (Out-of-State)	24,764	86,742	86,742		
c. Travel & Subsistence (Out-of-Country)	2,473				
Total Travel	53,394	125,720	125,720		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	13,648	53,688	53,688		
b. Communications, Transportation & Utilities	903,659	1,357,481	1,357,481		
c. Public Information	222,316	545,559	545,559		
d. Rents	149,937	152,144	152,144		
e. Repairs & Service	603,051	1,009,618	1,009,618		
f. Fees, Professional & Other Services	2,811,863	2,811,863	2,811,863		
g. Other Contractual Services	206,347	239,835	239,835		
h. Data Processing	726,317	892,678	892,678		
i. Other	22,532	22,535	22,535		
Total Contractual Services	5,659,670	7,085,401	7,085,401		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	298,539	211,270	211,270		
b. Printing & Office Supplies & Materials	173,338	350,690	350,690		
c. Equipment, Repair Parts, Supplies & Accessories	1,380,163	2,661,221	2,661,221		
d. Professional & Scientific Supplies & Materials	9,785	29,170	29,170		
e. Other Supplies & Materials	823,689	1,152,046	1,152,046		
Total Commodities	2,685,514	4,404,397	4,404,397		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	768,723	2,215,244	2,215,244		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	120,705	427,334	427,334		
c. Office Machines, Furniture, Fixtures & Equipment	7,584	7,584	7,584		
d. IS Equipment (Data Processing & Telecommunications)	74,257	339,950	339,950		
e. Equipment - Lease Purchase					
f. Other Equipment	279,824	311,828	311,828		
Total Equipment (Schedule D-2)	482,370	1,086,696	1,086,696		
3. Vehicles (Schedule D-3)	122,257	161,300	161,300		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	526,537	1,066,972	1,066,972		
TOTAL EXPENDITURES	32,873,579	42,261,277	42,261,277		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,480,215	1,441,839	241,108	(1,200,731)	(83.27%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	10,353,492	15,230,067	15,230,067		
LICENSE SALES	12,903,205	12,903,205	12,903,205		
OFF ROAD FUEL TAX	4,250,000	5,250,000	5,750,000	500,000	9.52%
OTHER REVENUE	4,328,506	7,677,274	8,136,897	459,623	5.98%
USER FEES					
Less: Estimated Cash Available Next Fiscal Period	(1,441,839)	(241,108)		(241,108)	(100.00%)
TOTAL FUNDS (equals Total Expenditures above)	32,873,579	42,261,277	42,261,277		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	496	447	447		
b.) Full T-L	48	32	32		
c.) Part Perm.	23	15	15		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: RICKIE FELDER / RICKIEF@MDWFP.STATE.MS.US
 Phone Number: 601-432-2080

Submitted by: _____
 Name
 Title: _____
 Date: July 28, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Bureau of Wildlife and Fisheries

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	6,248,763	27.67%		8,634,465	33.06%		8,634,465	33.06%	
9. LICENSE SALES	9,956,190	44.10%		8,206,638	31.42%		8,206,638	31.42%	
10. OFF ROAD FUEL TAX	4,250,000	18.82%		5,250,000	20.10%		5,750,000	22.01%	
11. OTHER REVENUE	2,120,161	9.39%		4,024,444	15.41%		3,524,444	13.49%	
12. USER FEES									
Total Salaries	22,575,114		68.67%	26,115,547		61.79%	26,115,547		61.79%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	16,353	30.62%		23,241	18.48%		23,241	18.48%	
9. LICENSE SALES	13,980	26.18%		61,729	49.10%		61,729	49.10%	
10. OFF ROAD FUEL TAX									
11. OTHER REVENUE	23,061	43.19%		40,750	32.41%		40,750	32.41%	
12. USER FEES									
Total Travel	53,394		0.16%	125,720		0.29%	125,720		0.29%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,419,502	25.08%		1,973,918	27.85%		1,973,918	27.85%	
9. LICENSE SALES	1,250,643	22.09%		978,968	13.81%		978,968	13.81%	
10. OFF ROAD FUEL TAX									
11. OTHER REVENUE	2,989,525	52.82%		4,132,515	58.32%		4,132,515	58.32%	
12. USER FEES									
Total Contractual	5,659,670		17.21%	7,085,401		16.76%	7,085,401		16.76%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,359,893	50.63%		2,271,326	51.56%		2,271,326	51.56%	
9. LICENSE SALES	1,138,527	42.39%		1,608,725	36.52%		1,608,725	36.52%	
10. OFF ROAD FUEL TAX									
11. OTHER REVENUE	187,094	6.96%		524,346	11.90%		524,346	11.90%	
12. USER FEES									
Total Commodities	2,685,514		8.16%	4,404,397		10.42%	4,404,397		10.42%

REQUEST BY FUNDING SOURCE

Name of Agency Bureau of Wildlife and Fisheries

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	572,079	74.41%		480,259	21.67%		480,259	21.67%	
9. LICENSE SALES	190,694	24.80%		1,729,035	78.05%		1,729,035	78.05%	
10. OFF ROAD FUEL TAX									
11. OTHER REVENUE	5,950	0.77%		5,950	0.26%		5,950	0.26%	
12. USER FEES									
Total Other Than Equipment	768,723		2.33%	2,215,244		5.24%	2,215,244		5.24%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	202,749	42.03%		618,586	56.92%		618,586	56.92%	
9. LICENSE SALES	238,530	49.44%		318,110	29.27%		318,110	29.27%	
10. OFF ROAD FUEL TAX									
11. OTHER REVENUE	41,091	8.51%		150,000	13.80%		150,000	13.80%	
12. USER FEES									
Total Equipment	482,370		1.46%	1,086,696		2.57%	1,086,696		2.57%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	91,693	75.00%		161,300	100.00%		161,300	100.00%	
9. LICENSE SALES	30,564	24.99%							
10. OFF ROAD FUEL TAX									
11. OTHER REVENUE									
12. USER FEES									
Total Vehicles	122,257		0.37%	161,300		0.38%	161,300		0.38%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSE SALES									
10. OFF ROAD FUEL TAX									
11. OTHER REVENUE									
12. USER FEES									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Bureau of Wildlife and Fisheries

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	442,460	84.03%		1,066,972	100.00%		1,066,972	100.00%	
9. LICENSE SALES	84,077	15.96%							
10. OFF ROAD FUEL TAX									
11. OTHER REVENUE									
12. USER FEES									
Total Subsidies, Loans & Grants	526,537		1.60%	1,066,972		2.52%	1,066,972		2.52%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	10,353,492	31.49%		15,230,067	36.03%		15,230,067	36.03%	
9. LICENSE SALES	12,903,205	39.25%		12,903,205	30.53%		12,903,205	30.53%	
10. OFF ROAD FUEL TAX	4,250,000	12.92%		5,250,000	12.42%		5,750,000	13.60%	
11. OTHER REVENUE	5,366,882	16.32%		8,878,005	21.00%		8,378,005	19.82%	
12. USER FEES									
TOTAL	32,873,579		100.00%	42,261,277		100.00%	42,261,277		100.00%

SPECIAL FUNDS DETAIL

Bureau of Wildlife and Fisheries

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
			FY 2011	FY 2012			
		Cash Balance-Unencumbered					
	U.S. Fish and Wildlife (3460)	Fish and Wildlife Grants	25.00	25.00	8,282,793	12,184,060	12,184,060
	Corp of Engineers (3460)	Grants			993,935	1,000,000	1,000,000
	U. S. Coast Guard (3460)	Boating Safety Grants	50.00	50.00	1,076,764	2,046,007	2,046,007
Section A TOTAL					10,353,492	15,230,067	15,230,067

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,480,215	1,441,839	241,108
LICENSE SALES (3460)	License Sales	12,903,205	12,903,205	12,903,205
OFF ROAD FUEL TAX (3460)	Off Road Fuel Tax	4,250,000	5,250,000	5,750,000
OTHER REVENUE (3460)	Other Revenue	6,033,184	7,677,274	8,136,897
USER FEES (3460)	User Fees			
Special Fund Budget Cut (3460)	Special Fund Budget Cut	-1,704,678		
Section B TOTAL		23,961,926	27,272,318	27,031,210

Section S + A + B TOTAL		34,315,418	42,502,385	42,261,277
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Wildlife and Fisheries	3460	Wildlife and Fisheries	1,441,839	241,108	

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Bureau of Wildlife and Fisheries

Name of Agency

FEDERAL FUNDS

Agency receives Federal Grants from the U. S. Fish and Wildlife Service, the U. S. Army Corp of Engineers, and the U. S. Coast Guard. The grants are used to maintain and support the wildlife and fisheries resources in the state, and to help maintain boating safety laws and regulations.

OTHER SPECIAL FUNDS

Special Funds are derived from a number of sources with the primary source being hunting and fishing license sales. Funds are also received from an off-road fuel tax, user fees for state lakes and wildlife management areas.

In addition, in FY11, The Agency received a total of \$5,750,000 in Off Road Fuel Tax. Of this amount, the Museum received \$500,000. For, FY12, we are requesting the full amount be utilized for Law Enforcement.

FY10 BUDGET CUTS:

Total Agency Budget Cuts Totaled \$4,203,423 as follows:

General Fund Budget Cuts = \$808,108

Educational Enhancement Budget Cuts = \$11,876

Special Fund Budget Cuts = \$3,383,439

These totals are reflected by Bureau as follows:

PARKS - Budget Cuts Totaled \$2,136,051

General Fund Budget Cut = \$533,024

Special Fund Budget Cut = \$1,603,027

NOTE: Due to manner in which we had to input the Special Fund Budget cut into the Automated Budget Reporting System, Park's Special Fund Budget cut is reflected in Park's User Fees rather than Cash. As a result, Park's User Fees are inaccurately reported as \$6,427,113 on the MBR-1, reflecting the Special Fund Budget cut in the amount of \$1,603,027. Actual Park's User Fees totaled \$8,030,140.

MUSEUM OF NATURAL SCIENCE - Budget Cuts Totaled \$362,694

General Fund Budget Cut = \$275,084

Educational Enhancement Budget Cut= \$11,876

Special Fund Budget Cut = \$75,734

NOTE: Due to manner in which we had to input the Special Fund Budget cut into the Automated Budget Reporting System, the Museum's Special Fund Budget cut is reflected in the Museum's User Fees rather than Cash. As a result, the Museum's User Fees are inaccurately reported as \$347,054 on the MBR-1, reflecting the Special Fund Budget cut in the amount of \$75,734. Actual Museum User Fees totaled \$422,788.

WILDLIFE AND FISHERIES

Special Fund Budget Cut = \$1,704,678

NOTE: Due to manner in which we had to input the Special Fund Budget cut into the Automated Budget Reporting System, Wildlife and Fisheries (WL&F) Special Fund Budget cut is reflected in the WL&F Other Revenue rather than Cash. As a result, WL&F's Other Revenue is inaccurately reported as \$4,328,506 on the MBR-1, reflecting the Special

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Bureau of Wildlife and Fisheries

Name of Agency

Fund Budget cut in the amount of \$1,704,678. Actual WL&F's Other Revenue totaled \$6,033,184.

TREASURY FUND/BANK

Funds are used for the state wildlife and fisheries, primary sources of revenue are license sales, federal grants, and off-road fuel tax.

Special Note: Estimated June 30, 2010 cash balances are composed of the following Restrictions totaling \$5,168,439 as follows:

\$1,315,376 - Park's Timber, Restriction - Authorized to spend up to 60%.

\$872,646 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$647,421 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$89,847 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

\$388,905 - Gulf and Wildlife Protection, Restriction -Utilize for protection and conservation of land owned by MDWFP.

\$1,854,244 - Wildlife & Fisheries Timber, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			6,248,763	16,326,351	22,575,114
Travel			16,353	37,041	53,394
Contractual Services			1,419,502	4,240,168	5,659,670
Commodities			1,359,893	1,325,621	2,685,514
Other Than Equipment			572,079	196,644	768,723
Equipment			202,749	279,621	482,370
Vehicles			91,693	30,564	122,257
Wireless Comm. Devs.					
Subsidies, Loans & Grants			442,460	84,077	526,537
Total			10,353,492	22,520,087	32,873,579
No. of Positions (FTE)			34.00	530.52	564.52

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			8,634,465	17,481,082	26,115,547
Travel			23,241	102,479	125,720
Contractual Services			1,973,918	5,111,483	7,085,401
Commodities			2,271,326	2,133,071	4,404,397
Other Than Equipment			480,259	1,734,985	2,215,244
Equipment			618,586	468,110	1,086,696
Vehicles			161,300		161,300
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,066,972		1,066,972
Total			15,230,067	27,031,210	42,261,277
No. of Positions (FTE)			29.80	464.20	494.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			8,634,465	17,481,082	26,115,547
Travel			23,241	102,479	125,720
Contractual Services			1,973,918	5,111,483	7,085,401
Commodities			2,271,326	2,133,071	4,404,397
Other Than Equipment			480,259	1,734,985	2,215,244
Equipment			618,586	468,110	1,086,696
Vehicles			161,300		161,300
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,066,972		1,066,972
Total			15,230,067	27,031,210	42,261,277
No. of Positions (FTE)			29.80	464.20	494.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Bureau of Wildlife and Fisheries
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT SERVICES				9,520,656	9,520,656
2. FISHERIES			3,885,299	3,603,668	7,488,967
3. WILDLIFE			6,962,520	2,910,973	9,873,493
4. LAW ENFORCEMENT			4,382,248	10,995,913	15,378,161
SUMMARY OF ALL PROGRAMS			15,230,067	27,031,210	42,261,277

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries
AGENCY

Program No. 1 of 4 Programs

SUPPORT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				4,547,692	4,547,692
Travel				23,061	23,061
Contractual Services				2,989,525	2,989,525
Commodities				187,094	187,094
Other Than Equipment				5,950	5,950
Equipment				41,091	41,091
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				7,794,413	7,794,413
No. of Positions (FTE)				118.07	118.07

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,667,095	4,667,095
Travel				40,750	40,750
Contractual Services				4,132,515	4,132,515
Commodities				524,346	524,346
Other Than Equipment				5,950	5,950
Equipment				150,000	150,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				9,520,656	9,520,656
No. of Positions (FTE)				88.80	88.80

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries
AGENCY

Program No. 1 of 4 Programs

SUPPORT SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,667,095	4,667,095
Travel			40,750	40,750
Contractual Services			4,132,515	4,132,515
Commodities			524,346	524,346
Other Than Equipment			5,950	5,950
Equipment			150,000	150,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			9,520,656	9,520,656
No. of Positions (FTE)			88.80	88.80

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries
AGENCY

Program No. 2 of 4 Programs

FISHERIES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			2,320,808	677,065	2,997,873
Travel			7,890	4,221	12,111
Contractual Services			411,381	137,127	548,508
Commodities			240,449	80,150	320,599
Other Than Equipment			217,208	72,404	289,612
Equipment			12,414	4,138	16,552
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			190,237		190,237
Total			3,400,387	975,105	4,375,492
No. of Positions (FTE)			4.00	78.45	82.45

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			2,320,808	1,083,379	3,404,187
Travel			7,890	19,910	27,800
Contractual Services			411,381	163,389	574,770
Commodities			240,449	431,721	672,170
Other Than Equipment			217,208	1,729,035	1,946,243
Equipment			12,414	176,234	188,648
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			675,149		675,149
Total			3,885,299	3,603,668	7,488,967
No. of Positions (FTE)			3.79	74.41	78.20

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 2 of 4 Programs

AGENCY

FISHERIES

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,320,808	1,083,379	3,404,187
Travel			7,890	19,910	27,800
Contractual Services			411,381	163,389	574,770
Commodities			240,449	431,721	672,170
Other Than Equipment			217,208	1,729,035	1,946,243
Equipment			12,414	176,234	188,648
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			675,149		675,149
Total			3,885,299	3,603,668	7,488,967
No. of Positions (FTE)			3.79	74.41	78.20

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries
AGENCY

Program No. 3 of 4 Programs

WILDLIFE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			3,362,016	1,285,237	4,647,253
Travel			8,463	2,821	11,284
Contractual Services			942,003	168,608	1,110,611
Commodities			980,789	326,929	1,307,718
Other Than Equipment			354,871	118,290	473,161
Equipment			150,126	14,042	164,168
Vehicles			91,693	30,564	122,257
Wireless Comm. Devs.					
Subsidies, Loans & Grants			252,223	84,074	336,297
Total			6,142,184	2,030,565	8,172,749
No. of Positions (FTE)			21.00	91.00	112.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			3,362,016	2,086,971	5,448,987
Travel			8,463	23,557	32,020
Contractual Services			1,122,133	200,000	1,322,133
Commodities			1,380,789	510,208	1,890,997
Other Than Equipment			175,050		175,050
Equipment			360,946	90,237	451,183
Vehicles			161,300		161,300
Wireless Comm. Devs.					
Subsidies, Loans & Grants			391,823		391,823
Total			6,962,520	2,910,973	9,873,493
No. of Positions (FTE)			17.79	79.21	97.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 3 of 4 Programs

AGENCY

WILDLIFE

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		3,362,016	2,086,971	5,448,987
Travel		8,463	23,557	32,020
Contractual Services		1,122,133	200,000	1,322,133
Commodities		1,380,789	510,208	1,890,997
Other Than Equipment		175,050		175,050
Equipment		360,946	90,237	451,183
Vehicles		161,300		161,300
Wireless Comm. Devs.				
Subsidies, Loans & Grants		391,823		391,823
Total		6,962,520	2,910,973	9,873,493
No. of Positions (FTE)		17.79	79.21	97.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 4 of 4 Programs

AGENCY

LAW ENFORCEMENT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			565,939	9,816,357	10,382,296
Travel				6,938	6,938
Contractual Services			66,118	944,908	1,011,026
Commodities			138,655	731,448	870,103
Other Than Equipment					
Equipment			40,209	220,350	260,559
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3	3
Total			810,921	11,720,004	12,530,925
No. of Positions (FTE)			9.00	243.00	252.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			2,951,641	9,643,637	12,595,278
Travel			6,888	18,262	25,150
Contractual Services			440,404	615,579	1,055,983
Commodities			650,088	666,796	1,316,884
Other Than Equipment			88,001		88,001
Equipment			245,226	51,639	296,865
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			4,382,248	10,995,913	15,378,161
No. of Positions (FTE)			8.22	221.78	230.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 4 of 4 Programs

AGENCY

LAW ENFORCEMENT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		2,951,641	9,643,637	12,595,278
Travel		6,888	18,262	25,150
Contractual Services		440,404	615,579	1,055,983
Commodities		650,088	666,796	1,316,884
Other Than Equipment		88,001		88,001
Equipment		245,226	51,639	296,865
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total		4,382,248	10,995,913	15,378,161
No. of Positions (FTE)		8.22	221.78	230.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
SALARIES	4,667,095				4,667,095			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,667,095				4,667,095			
TRAVEL	40,750				40,750			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,750				40,750			
CONTRACTUAL	4,132,515				4,132,515			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,132,515				4,132,515			
COMMODITIES	524,346				524,346			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	524,346				524,346			
CAPITAL-OTE	5,950				5,950			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,950				5,950			
EQUIPMENT	150,000				150,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	150,000				150,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	9,520,656				9,520,656			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	9,520,656				9,520,656			
TOTAL	9,520,656				9,520,656			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	88.80				88.80			
TOTAL FTE	88.80				88.80			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
SALARIES	3,404,187				3,404,187			
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

2 - FISHERIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	2,320,808				2,320,808			
OTHER	1,083,379				1,083,379			
TRAVEL	27,800				27,800			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	7,890				7,890			
OTHER	19,910				19,910			
CONTRACTUAL	574,770				574,770			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	411,381				411,381			
OTHER	163,389				163,389			
COMMODITIES	672,170				672,170			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	240,449				240,449			
OTHER	431,721				431,721			
CAPITAL-OTE	1,946,243				1,946,243			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	217,208				217,208			
OTHER	1,729,035				1,729,035			
EQUIPMENT	188,648				188,648			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	12,414				12,414			
OTHER	176,234				176,234			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	675,149				675,149			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	675,149				675,149			
OTHER								
TOTAL	7,488,967				7,488,967			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	3,885,299				3,885,299			
OTHER SP.FUNDS	3,603,668				3,603,668			
TOTAL	7,488,967				7,488,967			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.79				3.79			
OTHER SP FTE	74.41				74.41			
TOTAL FTE	78.20				78.20			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	5,448,987				5,448,987			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,362,016				3,362,016			
OTHER	2,086,971				2,086,971			
TRAVEL	32,020				32,020			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	8,463				8,463			

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

3 - WILDLIFE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	23,557				23,557			
CONTRACTUAL	1,322,133				1,322,133			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,122,133				1,122,133			
OTHER	200,000				200,000			
COMMODITIES	1,890,997				1,890,997			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,380,789				1,380,789			
OTHER	510,208				510,208			
CAPITAL-OTE	175,050				175,050			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	175,050				175,050			
OTHER								
EQUIPMENT	451,183				451,183			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	360,946				360,946			
OTHER	90,237				90,237			
VEHICLES	161,300				161,300			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	161,300				161,300			
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	391,823				391,823			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	391,823				391,823			
OTHER								
TOTAL	9,873,493				9,873,493			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	6,962,520				6,962,520			
OTHER SP.FUNDS	2,910,973				2,910,973			
TOTAL	9,873,493				9,873,493			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	17.79				17.79			
OTHER SP FTE	79.21				79.21			
TOTAL FTE	97.00				97.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	12,595,278				12,595,278			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,951,641				2,951,641			
OTHER	9,643,637				9,643,637			
TRAVEL	25,150				25,150			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	6,888				6,888			
OTHER	18,262				18,262			
CONTRACTUAL	1,055,983				1,055,983			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	440,404				440,404			
OTHER	615,579				615,579			

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

4 - LAW ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	1,316,884				1,316,884			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	650,088				650,088			
OTHER	666,796				666,796			
CAPITAL-OTE	88,001				88,001			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	88,001				88,001			
OTHER								
EQUIPMENT	296,865				296,865			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	245,226				245,226			
OTHER	51,639				51,639			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	15,378,161				15,378,161			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	4,382,248				4,382,248			
OTHER SP.FUNDS	10,995,913				10,995,913			
TOTAL	15,378,161				15,378,161			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	8.22				8.22			
OTHER SP FTE	221.78				221.78			
TOTAL FTE	230.00				230.00			

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Bureau of Wildlife and Fisheries

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Wildlife and Fisheries includes the programs of Freshwater Fisheries, Game, Law Enforcement and Support Services. Support Services provides support to the entire agency which includes accounting, payroll, human services, management information system, license and boat registration system, property, fleet management and warehouse distribution.

II. Program Objective:

To support the entire Agency and manage License/Boat Registration in the most efficient and effective method.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Bureau of Wildlife and Fisheries

2 - FISHERIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Wildlife and Fisheries includes the programs of Freshwater Fisheries, Game, Law Enforcement and Support Services. The Bureau of Fisheries operates and/or manages 22 State fishing lakes and 20 lakes on State Parks. Fishery management is conducted across six districts to support management recommendations on some 119 public lakes, 123,000 stream miles and 225,000 freshwater acres of water. Three fish hatcheries stock over 2.8 million fish each year in public waters of the State. Several fishery research projects are coordinated with state universities and agency personnel. A construction crew develops and maintains boat ramps and fishing piers that provide angling opportunities. Fishing education program reaches over 6,000 young anglers annually.

II. Program Objective:

To achieve the maximum potential available for the state from the resources available.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Bureau of Wildlife and Fisheries

3 - WILDLIFE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Wildlife and Fisheries includes the programs of Freshwater Fisheries, Game, Law Enforcement, and Support Services. The Wildlife Bureau administers the Wildlife Management Area (WMA) program system that includes 50 areas encompassing over 665,000 acres. Some WMAs are managed under a Memorandum of Understanding with the U. S Forest Service or private corporations. Others are operated through long-term license agreements with the Corps of Engineers. Other programs administered by the Wildlife Bureau include the White-tailed Deer, Wild Turkey, Waterfowl, Alligator, Black Bear, Furbearer, Habitat, GIS, and Small Game programs. Within these programs, biologists provide harvest and habitat management technical assistance to landowners, hunting clubs, and other government agencies to conserve wildlife populations in Mississippi.

II. Program Objective:

Maximize wildlife populations to provide maximum quality recreational opportunities.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Bureau of Wildlife and Fisheries4 - LAW ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Wildlife and Fisheries includes the programs of Freshwater Fisheries, Game, Law Enforcement and Support Services. Law Enforcement is responsible to provide - safe, responsible and ethical wildlife and fisheries related recreational opportunities such as hunting, fishing, wildlife viewing, shooting sports and other outdoor related activities; and to maintain and manage populations of wildlife and fisheries species within their role in their natural environment for future generations.

Budget Continuation Request:

The Office of Wildlife and Fisheries is requesting the entire \$5,750,000 (Off-Road Fuel Tax) appropriation remain in the Office of Wildlife and Fisheries. Without this request the agency may be unable to fully maximize Federal Funds which may result in reverted funds.

II. Program Objective:

To maintain a lawful and orderly environment for the state hunters and fishermen so that they will be able to take advantage of the state resources.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Bureau of Wildlife and Fisheries

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Hunting and Fishing Licenses Sold	502,024.00	505,000.00	505,000.00
2 Registration of Boats	54,217.00	55,000.00	55,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 PROVIDE LICENSE SERVICE-COST PER LICENSE	1.29	1.29	1.29
2 PROVIDE BOAT REGISTRATION SERVICE-COST PER REGISTRATION	1.29	1.29	1.29

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 PROVIDE MORE EFFICIENT LICENSE SERVICE-PER CENT	0.10	0.10	0.10
2 REDUCE BOAT REGISTRATION COST-PER CENT	0.10	0.10	0.10

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Bureau of Wildlife and Fisheries

2 - FISHERIES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 POND MANAGEMENT-NUMBER OF POND ASSESSMENTS	125.00	150.00	150.00
2 USERS OF DWFP LAKES(MAN DAYS)	42,570.00	44,000.00	44,000.00
3 FISH STOCK FOR PUBLIC WATER	1,719,465.00	2,000,000.00	2,000,000.00
4 PROVIDE ACCESS TO PUBLIC WATERS-ACCESS FACILITIES BUILT	7.00	16.00	15.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 POND MANAGEMENT-COST PER ASSESSMENT	329.00	275.00	275.00
2 PROVIDE FISHING OPPORTUNITIES IN STATE LAKES-COST PER MANDAY	41.00	40.00	40.00
3 PROVIDE FISH TO STOCK PUBLIC WATER-COST PER FISH STOCKED	0.40	0.45	0.45
4 PROVIDE ACCESS TO PUBLIC WATERS-COST PER ACCESS FACILITY	59,000.00	60,000.00	60,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 REDUCE COST OF POND ASSESSMENTS-PER CENT	17.00	17.00	17.00
2 REDUCE THE COST OF FISHING PER MANDAY-PERCENTAGE	2.00	2.00	2.00
3 REDUCE THE COST OF STOCKING PUBLIC WATERS-PER CENT	11.00	5.00	5.00
4 NCREASE THE NUMBER OF ACCESS FACILITIES CONSTRUCTED-PER CENT	2.00	2.00	2.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Bureau of Wildlife and Fisheries

3 - WILDLIFE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 DMAP COOPERATORS	648.00	640.00	640.00
2 DWFP Management for Hunters (Man-Days)	214,530.00	214,000.00	214,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 PROVIDE ASSISTANCE WITH PRIVATE LANDS MANAGEMENT-COST PER DMAP COORDINATOR	271.00	300.00	300.00
2 PROVIDE HUNTING OPPORTUNITIES ON PUBLIC LANDS-COST PER DAY	27.00	21.00	25.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 REDUCE THE COST OF PROVIDING PRIVATE LANDS MANAGEMENT-PER CENT	1.00	1.00	1.00
2 REDUCE THE COST OF PROVIDING PUBLIC LANDS MANAGEMENT-PER CENT	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Bureau of Wildlife and Fisheries

4 - LAW ENFORCEMENT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Hunter Education (Persons)	11,640.00	15,000.00	15,000.00
2 MEET THE DEMAND FOR BOATING EDUCATION AS A MANDATORY PROGRAM-NUMBER OF STUDENTS	3,578.00	4,000.00	4,000.00
3 IMPROVE ROUTINE PATROLLING EFFORTS-HOURS PATROLLING	188,410.00	190,000.00	190,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 MAINTAIN HUNTER EDUCATION AS A MANDATORY PROGRAM-COST PER STUDENT	47.92	56.00	56.00
2 MEET THE DEMAND FOR BOATING EDUCATION-COST PER STUDENT	60.00	60.00	60.00
3 IMPROVE ROUTINE PATROLLING-COST PER HOUR	71.74	68.00	68.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 REDUCE THE COST OF MAINTAINING HUNTER EDUCATION PROGRAM-PER CENT	1.00	1.00	1.25
2 REDUCE THE COST OF MAINTAINING THE BOATING EDUCATION PROGRAM-PER CENT	1.00	1.00	1.25
3 IMPROVE PATROLLING EFFICIENCY-PER CENT	1.50	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Bureau of Wildlife and Fisheries

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	9,520,656		9,520,656	
TOTAL	9,520,656		9,520,656	
Narrative Explanation:				
Program Name: (2) FISHERIES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	3,885,299		3,885,299	
OTHER SPECIAL	3,603,668		3,603,668	
TOTAL	7,488,967		7,488,967	
Narrative Explanation:				
Program Name: (3) WILDLIFE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	6,962,520		6,962,520	
OTHER SPECIAL	2,910,973		2,910,973	
TOTAL	9,873,493		9,873,493	
Narrative Explanation:				
Program Name: (4) LAW ENFORCEMENT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	4,382,248		4,382,248	
OTHER SPECIAL	10,995,913		10,995,913	
TOTAL	15,378,161		15,378,161	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	15,230,067		15,230,067	
OTHER SPECIAL	27,031,210		27,031,210	
TOTAL	42,261,277		42,261,277	

MEMBERS

Bureau of Wildlife and Fisheries
Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2011

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Bureau of Wildlife and Fisheries

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	595	1,243	1,243
61020 Employee Training	9,693	49,085	49,085
61030 Travel Related Registration	3,360	3,360	3,360
TOTAL (A)	13,648	53,688	53,688
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	316,957	405,076	405,076
611XX Transportation of Goods (61180-61190)	21,797	129,477	129,477
61210 Electricity	532,570	758,679	758,679
61220 Gas	8,735	33,601	33,601
61230 Water & Sewage	23,600	30,648	30,648
TOTAL (B)	903,659	1,357,481	1,357,481
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	175,149	488,421	488,421
61340 Signs & Billboards	33,866	39,888	39,888
61350 Exhibits & Displays	13,301	17,250	17,250
TOTAL (C)	222,316	545,559	545,559
D. RENTS (61400-61499)			
61420 Building & Floor Space	10,500	10,000	10,000
61430 Land	48,201	48,201	48,201
61440 Office Equipment	82,892	84,548	84,548
61460 Other Equipment	310		
61470 Capitol Facilities - Rental		1,200	1,200
61480 Exhibits, Displays & Conference Rooms	1,120	1,120	1,120
61490 Other Rental	6,914	7,075	7,075
TOTAL (D)	149,937	152,144	152,144
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	54,939	259,973	259,973
61510 Highways & Bridges			
61520 Buildings and Grounds	145,192	257,719	257,719
61530 Machinery and Equipment	87,514	108,376	108,376
61540 Motor Vehicles	251,725	318,015	318,015
61550 Office Equipment & Furniture	9,917	10,000	10,000
61570 Lab Equipment	49		
61580 Shop Equipment	78		
61590 Miscellaneous Equipment	53,637	55,535	55,535
TOTAL (E)	603,051	1,009,618	1,009,618
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	3,468	3,468	3,468
6162X Accounting (61621 - 61624)	7,540	7,540	7,540
61628 Fulfillment Fees	925,036	925,036	925,036
6163X Legal (61630-61636)	119,366	119,366	119,366
61640 Physican Services	2,005	2,005	2,005

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Bureau of Wildlife and Fisheries

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61650 State Personnel Board	79,380	79,380	79,380
6165X Personnel Services Contracts (61651-61653)	66,059	66,059	66,059
61670 Laboratory & Testing Fees	16,955	16,955	16,955
6168X Contract Worker (61682-61688)	49,350	49,350	49,350
61690 Other Fees & Services	691,770	691,770	691,770
61604 Engineering Services - SPAHRS	1,000	1,000	1,000
61606 Accounting Fees - Other	17,500	17,500	17,500
62658 Personal Service Trancts/Other Fee - SPAHRS	644,551	644,551	644,551
61667 Temporary Employment Fees - SPAHRS	18,704	18,704	18,704
61614 State Administrative Costs	17,367	17,367	17,367
61615 SAAS Fees - DFA	80,842	80,842	80,842
61616 MMRS Charges DFA	70,946	70,946	70,946
61661 Recording & Norary Fees (1099)	24	24	24
TOTAL (F)	2,811,863	2,811,863	2,811,863
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	121,215	131,215	131,215
61710 Insurance & Fidelity Bonds	7,044	7,840	7,840
61715 Insurance Computer Equipment ITS	3,259	4,260	4,260
61720 Membership Dues	52,878	72,580	72,580
61721 Subscriptions			
61730 Laundry	452		
61740 Salvage Demolition and Removal	21,499	23,940	23,940
TOTAL (G)	206,347	239,835	239,835
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	10,347	15,255	15,255
61905 IS Professional Fees - ITS	33,926	38,070	38,070
6191X IS Training/Education (61914-61915)	8,583	8,585	8,585
61917 Service Charges to State Data Center	151,521	181,660	181,660
61918 Data Entry			
61921 Software Acquisition and Installation	23,105	27,935	27,935
61922 Basic Telephone Monthly - Outside Vendor	258		
61923 Basic Telephone Monthly - ITS	94,959	103,174	103,174
61924 Long Distance Charges - Outside Vendor	213	215	215
61925 Long Distance Charges - ITS	8,306	9,247	9,247
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	157	160	160
61928 Public Network Access Charges - Outside Vendor	7,865	8,565	8,565
61929 Public Network Access Charges - ITS	144	130	130
6193X IS Related Rentals (61932-61933)	314,257	314,257	314,257
61939 Cellular Usage Time-Outs Vend	4,043	5,680	5,680
61961 Maintenance/Repair of IS Equipment	39,668	90,845	90,845
61962 Maintenance/Repair of Communications Systems	3,488	77,149	77,149
61963 Maintenance/Repair Comm Systems Outside Vend	687		
61964 Repair Telephone Systems	1,791	6,751	6,751
61980 Software Outside Vendor	22,999		
61940 Wireless Data Transmission		5,000	5,000
TOTAL (H)	726,317	892,678	892,678

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Bureau of Wildlife and Fisheries

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	22,532	22,535	22,535
61999 Contractual Services - No PO Required			
TOTAL (I)	22,532	22,535	22,535
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	5,659,670	7,085,401	7,085,401
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,419,502	1,973,918	1,973,918
OTHER SPECIAL FUNDS	4,240,168	5,111,483	5,111,483
TOTAL FUNDS	5,659,670	7,085,401	7,085,401

**SCHEDULE C
COMMODITIES**

Bureau of Wildlife and Fisheries
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts	4,866	5,000	5,000
62050 Steel & Other Metals	2,817	2,820	2,820
62060 Paints	2,049	2,050	2,050
62070 Signs and Sign Materials	7,845	25,000	25,000
62080 Culverts	2,550		
62090 All other Construction	1,975		
62010 Sand and Gravel	261,277	161,275	161,275
62030 Cement and Plaster	15,160	15,125	15,125
Total (A)	298,539	211,270	211,270
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	115,744	299,655	299,655
62120 Duplication & Reproduction Supplies	6,523	5,570	5,570
62130 Office Supplies & Materials	18,482	18,000	18,000
62140 Paper Supplies	26,994	21,865	21,865
62150 Maps, Manuals, Library Books, Films	1,846	1,850	1,850
62160 Office Equipment (not capital outlay)	3,749	3,750	3,750
Total (B)	173,338	350,690	350,690
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,038,323	2,273,121	2,273,121
62240 Tires and Tubes	55,690	55,690	55,690
62250 Expend Repair & Replace Pts	106,489	222,880	222,880
62253 Batteries	15,077	15,077	15,077
62260 Accesories	13,274	13,274	13,274
62270 Communication Repair Pts	200	635	635
62280 Shop Supplies	185		
62290 Other Equip Repair Pts	53,549	80,544	80,544
62211 Fuels Diesel	97,376		
Total (C)	1,380,163	2,661,221	2,661,221
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	270	12,392	12,392
62340 Drugs & Chemicals - Medical & Lab Use	448	5,022	5,022
62390 Other Professional Scientific Supplies & Materials	5,268	11,756	11,756
62310 Lab and Testing Supplies	3,799		
Total (D)	9,785	29,170	29,170
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware	23,902	57,654	57,654
62595 Other Equipment (less than \$500)	110,546	134,569	134,569
62450 Janitor Supplies & Cleaning	18,448	18,450	18,450
62460 Wearing Material			
62470 Food			
62520 Decal Signs	15,207	15,416	15,416
62530 Uniforms & Wearing Apparel	165,420	215,000	215,000
62555 IS Equipment Repair Parts	2,770	2,215	2,215
62590 Other Supplies & Materials	107,168	337,096	337,096
62480 Feed for animals	26,382	26,382	26,382

**SCHEDULE C
COMMODITIES CONTINUED**

Bureau of Wildlife and Fisheries
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62490 Nursery Supplies	134,049	134,049	134,049
62500 Fertilizer	117,252	113,215	113,215
62510 Poisons	102,545	98,000	98,000
Total (E)	823,689	1,152,046	1,152,046
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,685,514	4,404,397	4,404,397
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,359,893	2,271,326	2,271,326
OTHER SPECIAL FUNDS	1,325,621	2,133,071	2,133,071
TOTAL FUNDS	2,685,514	4,404,397	4,404,397

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Bureau of Wildlife and Fisheries
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63120 Land for Right-of-Way			
63140 Improvements on Land not for Right of Way	768,723	1,215,244	1,215,244
63170 Land Purchased for Other Purposes			
63110 Land for Buildings			
TOTAL (A)	768,723	1,215,244	1,215,244
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		1,000,000	1,000,000
TOTAL (B)		1,000,000	1,000,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	768,723	2,215,244	2,215,244
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	572,079	480,259	480,259
OTHER SPECIAL FUNDS	196,644	1,734,985	1,734,985
TOTAL FUNDS	768,723	2,215,244	2,215,244

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Bureau of Wildlife and Fisheries

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
63410 Farm Equipment		98,744		427,334	2	213,667	427,334
63405 Lawn & Garden Eqpt		21,961					
TOTAL (B)		120,705		427,334			427,334
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		7,584		7,584	4	1,896	7,584
TOTAL (C)		7,584		7,584			7,584
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		74,257		339,950	1	339,950	339,950
TOTAL (D)		74,257		339,950			339,950
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		279,824	1	311,828	1	311,828	311,828
TOTAL (F)		279,824		311,828			311,828
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		482,370		1,086,696			1,086,696
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		202,749		618,586			618,586
OTHER SPECIAL FUNDS		279,621		468,110			468,110
TOTAL FUNDS		482,370		1,086,696			1,086,696

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Bureau of Wildlife and Fisheries

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)			122,257	7	161,300	7	161,300
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)			122,257	7	161,300	7	161,300
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			122,257		161,300		161,300
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			91,693		161,300		161,300
OTHER SPECIAL FUNDS			30,564				
TOTAL FUNDS			122,257		161,300		161,300

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Bureau of Wildlife and Fisheries
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Bureau of Wildlife and Fisheries

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64690 Grants to Political subdivisions	526,537	1,066,972	1,066,972
64790 Grants to non governmental			
TOTAL (A)	526,537	1,066,972	1,066,972
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
Other subsidies			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	526,537	1,066,972	1,066,972
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	442,460	1,066,972	1,066,972
OTHER SPECIAL FUNDS	84,077		
TOTAL FUNDS	526,537	1,066,972	1,066,972

**NARRATIVE
2012 BUDGET REQUEST**

Bureau of Wildlife and Fisheries

Name of Agency

Funds are used for the operation and maintenance of the following Mississippi Department of Wildlife, Fisheries, and Parks divisions: Support Services, Fisheries, Wildlife, and Law Enforcement.

1. The Office of Wildlife and Fisheries includes the programs of Freshwater Fisheries, Game, Law Enforcement and Support Services. The Bureau of Fisheries operates and/or manages 19 State fishing lakes and 20 lakes on State Parks. Fishery management is conducted across six districts to support management recommendations on some 119 public lakes, 123,000 stream miles and 225,000 freshwater acres of water. Three fish hatcheries stock over 2.4 million fish each year in public waters of the State. Several fishery research projects are coordinated with state universities and agency personnel. A construction crew develops and maintains boat ramps and fishing piers that provide angling opportunities. Fishing education program reaches over 5,300 young anglers annually.

2. The Wildlife Bureau administers the Wildlife Management Area (WMA) program system that includes 50 areas encompassing over 665,000 acres. Some WMAs are managed under a Memorandum of Understanding with the U. S Forest Service or private corporations. Others are operated through long-term license agreements with the Corps of Engineers. Other programs administered by the Wildlife Bureau include the White-tailed Deer, Wild Turkey, Waterfowl, Alligator, Black Bear, Furbearer, Habitat, GIS, and Small Game programs. Within these programs, biologists provide harvest and habitat management technical assistance to landowners, hunting clubs, and other government agencies to conserve wildlife populations in Mississippi.

3. Law Enforcement is responsible to provide safe, responsible and ethical wildlife and fisheries related recreational opportunities such as hunting, fishing, wildlife viewing, shooting sports and other outdoor related activities; and to maintain and manage populations of wildlife and fisheries species within their role in their natural environment for future generations.

4. Support Services provides support to the entire agency which includes accounting, payroll, human services, management information system, license and boat registration system, property, fleet management and warehouse distribution.

FY10 BUDGET CUTS:

Total Agency Budget Cuts Totaled \$4,203,423 as follows:

General Fund Budget Cuts = \$808,108

Educational Enhancement Budget Cuts = \$11,876

Special Fund Budget Cuts = \$3,383,439

These totals are reflected by Bureau as follows:

PARKS - Budget Cuts Totaled \$2,136,051

General Fund Budget Cut = \$533,024

Special Fund Budget Cut = \$1,603,027

NOTE: Due to manner in which we had to input the Special Fund Budget cut into the Automated Budget Reporting System, Park's Special Fund Budget cut is reflected in Park's User Fees rather than Cash. As a result, Park's User Fees are inaccurately reported as \$6,427,113 on the MBR-1, reflecting the Special Fund Budget cut in the amount of \$1,603,027. Actual Park's User Fees totaled \$8,030,140.

MUSEUM OF NATURAL SCIENCE - Budget Cuts Totaled \$362,694

General Fund Budget Cut = \$275,084

**NARRATIVE
2012 BUDGET REQUEST**

Bureau of Wildlife and Fisheries

Name of Agency

Educational Enhancement Budget Cut= \$11,876

Special Fund Budget Cut = \$75,734

NOTE: Due to manner in which we had to input the Special Fund Budget cut into the Automated Budget Reporting System, the Museum's Special Fund Budget cut is reflected in the Museum's User Fees rather than Cash. As a result, the Museum's User Fees are inaccurately reported as \$347,054 on the MBR-1, reflecting the Special Fund Budget cut in the amount of \$75,734. Actual Museum User Fees totaled \$422,788.

WILDLIFE AND FISHERIES

Special Fund Budget Cut = \$1,704,678

NOTE: Due to manner in which we had to input the Special Fund Budget cut into the Automated Budget Reporting System, Wildlife and Fisheries (WL&F) Special Fund Budget cut is reflected in the WL&F Other Revenue rather than Cash. As a result, WL&F's Other Revenue is inaccurately reported as \$4,328,506 on the MBR-1, reflecting the Special Fund Budget cut in the amount of \$1,704,678. Actual WL&F's Other Revenue totaled \$6,033,184.

Special Note: Estimated June 30, 2010 cash balances are composed of the following Restrictions totaling \$5,168,439 as follows:

\$1,315,376 - Park's Timber, Restriction - Authorized to spend up to 60%.

\$872,646 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$647,421 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$89,847 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

\$388,905 - Gulf and Wildlife Protection, Restriction -Utilize for protection and conservation of land owned by MDWFP.

\$1,854,244 - Wildlife & Fisheries Timber, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Bureau of Wildlife and Fisheries

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ADCOCK STEPHEN	ATLANTA,GA.	PROFESSIONAL DEVELOPMENT/SOUTHEAST FISH & WIL	761	3460
BALL JOHNNY	ATLANTA,GA.	PROFESSIONAL DEVELOPMENT/SOUTHEAST FISH & WIL	716	3460
BLAYLOCK AMY	PARK CITY, UTAH	TO PRESENT PAPERS AND SYMPOSIUM ON CURRENT TO	1,107	3460
BOLDEN MICHAEL	ATLANTA,GA.	PROFESSIONAL DEVELOPMENT/SOUTHEAST FISH & WIL	846	3460
BRAZIL DONALD	AUSTIN, TEXAS	WILDLIFE, WATERFOWL, AND BUDGET MEETINGS	688	3460
BRAZIL DON	ATLANTA,GA.	PROFESSIONAL DEVELOPMENT/SOUTHEAST FISH & WIL	637	3460
BRINKLEY TIMOTHY	ATLANTA,GA.	PROFESSIONAL DEVELOPMENT/SOUTHEAST FISH & WIL	931	3460
BROWN JERRY	ST LOUIS,MO	TO PRESENT OUR RESEARCH ON HANDQ RABBING CATFI	359	3460
BROWN STEPHEN	NASHVILLE, TN.	REPRESENT AS A MEMBER PF THE RESOLUTIONS COMM	703	3460
BRUNKE KEVIN	GREEN BAY , WI	OFFER ADMIN. SERVICES TO COUNCIL AND TECH. ME	695	3460
BRUNKE KEVIN	LITTLE ROCK, AR	DISCUSS AND PLAN WATERFOWL POPULATION AND MAN	600	3460
CASTLE LARRY	ATLANTA,GA.	PROFESSIONAL DEVELOPMENT/SOUTHEAST FISH & WIL	660	3460
CLARK ERIC	DECATUR, AL	TO MEET WITH REGIONAL IV HUNTER ED STATES ON	102	3460
COOK ROBERT	ATLANTA,GA.	PROFESSIONAL DEVELOPMENT/SOUTHEAST FISH & WIL	975	3460
COOK ROBERT	LEXINGTON.KY	PLANNING MTG-CONCERNS AND RECOMMENDATIONS	1,238	3460
DIXON JAMES	ATLANTA,GA.	PROFESSIONAL DEVELOPMENT/SOUTHEAST FISH & WIL	856	3460
DOMINICI JAMES	LONOKE ,AR	TO COLLECT MINNOWS FOR MS. POWER BASS APPROXI	135	3460
DOMINICI JAMES	INDEPENDENCE,MO/LON OKE AR	FISH CULTURE WORKSHOP AND BAIT FISH WORKSHOP	62	3460
FELDER CHARLES	ATLANTA,GA.	PROFESSIONAL DEVELOPMENT/SOUTHEAST FISH & WIL	1,674	3460
FULTON CALVIN W	DECATUR, AL	TO MEET WITH REGIONAL IV HUNTER ED STATES ON	388	3460
GARAVELLI RONALD	ATLANTA,GA.	PROFESSIONAL DEVELOPMENT/SOUTHEAST FISH & WIL	746	3460
GARAVELLI RONALD	MEMPHIS, TN	ANNUAL WORK PLAN FOR CHANNEL IMPROVEMENTS AND	22	3460
HARRIS BRITT	LONOKE ,AR	TO COLLECT MINNOWS FOR MS. POWER BASS APPROXI	250	3460

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Bureau of Wildlife and Fisheries

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HOLMAN THOMAS	ATLANTA,GA.	PROFESSIONAL DEVELOPMENT/SOUTHEAST FISH & WIL	619	3460
LUCAS GARRY	NASHVILLE, TN	DISCUSS PADDLEFISH MANAGEMENT,ESPECIALLY MAIN	313	3460
MCDONALD CHRISTOPHE	PARK CITY, UTAH	TO PRESENT PAPERS AND SYMPOSIUM ON CURRENT TO	1,109	3460
MCKINLEY WILLIAM	WHITE RIVER, AR.	ATTEND COTTONLAND HARDWOOD WORKSHOP	7	3460
OLIVE JASON	ASHEVILLE NC	PRESENT POSTER ON MUSEUM RESEARCH AND COLLECT	878	3460
PENNY EDWARD	GREEN BAY , WI	OFFER ADMIN. SERVICES TO COUNCIL AND TECH. ME	650	3460
POLLES SAMMY G	ATLANTA,GA.	PROFESSIONAL DEVELOPMENT/SOUTHEAST FISH & WIL		3460
POLLES SAMMY G	LEXINGTON.KY	PLANNING MTG-CONCERNS AND RECOMMENDATIONS	1,199	3460
PUGH LAWRENCE LAMAR	ATLANTA,GA.	PROFESSIONAL DEVELOPMENT/SOUTHEAST FISH & WIL	114	3460
READ WILLIAM WHIT	ATLANTA,GA.	PROFESSIONAL DEVELOPMENT/SOUTHEAST FISH & WIL	669	3460
RIECKE DENNIS	NASHVILLE, TN.	REPRESENT AS A MEMBER PF THE RESOLUTIONS COMM	605	3460
SEISS RONALD	ATLANTA,GA.	PROFESSIONAL DEVELOPMENT/SOUTHEAST FISH & WIL	650	3460
SHAWVER BRENDA	GREEN BAY , WI	OFFER ADMIN. SERVICES TO COUNCIL AND TECH. ME	109	3460
SILKWOOD CHARLES	WARM SPRINGS, GA.	TO PICK UP LIME WILL FROM WARM SPRINGS NATURA	166	3460
Sims Laura	DALLAS,(GRAPEVINE)TX	TO INPLEMENT THE STATE DIRECT MAIL MARKETING	448	3460
SPENCER MARCUS	ATLANTA,GA.	PROFESSIONAL DEVELOPMENT/SOUTHEAST FISH & WIL	93	3460
STORM ALTON	LONOKE ,AR	TO COLLECT MINNOWS FOR MS. POWER BASS APPROXI	307	3460
THAYER JUSTIN	ATLANTA,GA.	PROFESSIONAL DEVELOPMENT/SOUTHEAST FISH & WIL	66	3460
THORNHILL ROBERT C	ATLANTA,GA.	PROFESSIONAL DEVELOPMENT/SOUTHEAST FISH & WIL	397	3460
WALKER JAMES ELLIS	ATLANTA,GA.	PROFESSIONAL DEVELOPMENT/SOUTHEAST FISH & WIL	98	3460
WILKENS JUSTIN LEE	NASHVILLE, TN.	REPRESENT AS A MEMBER PF THE RESOLUTIONS COMM	574	3460
WILKENS JUSTIN LEE	FOREST HILL,LA	PICK UP FLORIDA LARGEMOUNTH BASS FRY	48	3460
WILKENS JUSTIN LEE	INDEPENDENCE,MO/LONOKE AR	FISH CULTURE WORKSHOP AND BAIT FISH WORKSHOP	434	3460

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Bureau of Wildlife and Fisheries

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name		Destination	Purpose	Travel Cost	Funding Source
WILSON	GEORGE	LONOKE ARKANSAS	PICK UP 20,000 TRIPLOID GRASS CARP	9	3460
WILSON	GEORGE	LONOKE ,AR	TO COLLECT MINNOWS FOR MS. POWER BASS APPROXI	18	3460
YOUNG	BRAD	PERDIDO, AL	INVITED TO GIVE PRESENTATIN ON BLACK BEAR RES	33	3460
Total Out of State Travel Cost				\$24,764	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS FEES DFA / STATE TREASURER 3130 *					3460
<i>Comp. Rate: 78584</i>					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
MMRS CHARGES DFA / STATE TREASURER 3125 *					3460
<i>Comp. Rate: 63862</i>					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
DEPT OF AUDIT FEES / STATE TREASURER 3155 *		3,468	3,468	3,468	3460
<i>Comp. Rate: 0</i>					
TOTAL 61620 Department of Audit		3,468	3,468	3,468	
6162X Accounting (61621 - 61624)					
ACCOUNTING FEES-GAAP PREP / MAY GROUP		7,540	7,540	7,540	3460
<i>Comp. Rate: 0</i>					
TOTAL 6162X Accounting (61621 - 61624)		7,540	7,540	7,540	
61628 Fulfillment Fees					
FULFILLMENT FEE / FIS		634	634	634	3460
<i>Comp. Rate: 0</i>					
FULFILLMENT FEE / LINK2GOV CORPORATION		3,082	3,082	3,082	3460
<i>Comp. Rate: 0</i>					
FULFILLMENT FEE / AUTOMATED LICENSE SYSTEMS		921,320	921,320	921,320	3460
<i>Comp. Rate: 0</i>					
TOTAL 61628 Fulfillment Fees		925,036	925,036	925,036	
6163X Legal (61630-61636)					
LEGAL FEES TO AG'S OFFICE / STATE TREASURER 3071 *		119,366	119,366	119,366	3460
<i>Comp. Rate: 0</i>					
TOTAL 6163X Legal (61630-61636)		119,366	119,366	119,366	
61640 Physican Services					
PHYSICIAN SERVICES / MEA DRUG TESTING CONSORTIUM		2,005	2,005	2,005	3460
<i>Comp. Rate: 0</i>					
TOTAL 61640 Physican Services		2,005	2,005	2,005	

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61650 State Personnel Board					
STATE PERSONNEL BD FEES / STATE TREASURER 3614 *		79,380	79,380	79,380	3460
Comp. Rate: 0					
TOTAL 61650 State Personnel Board		79,380	79,380	79,380	
6165X Personnel Services Contracts (61651-61653)					
PERSNL SER CONT-OTR FEES PSCRB / FOUNDATION FOR MS WILDLIFE		17,550	17,550	17,550	3460
Comp. Rate: 0					
PERSNL SER CONT-OTR FEES PSCRB / JOHN SATTERWHITE ENT INC		45,333	45,333	45,333	3460
Comp. Rate: 0					
PERS SER CONT TRAVEL ACCOUNTED / PALACE CASINO RESORT		49	49	49	3460
Comp. Rate: 0					
PERS SER CONT TRAVEL ACCOUNTED / COUNTRY INN & SUITES		180	180	180	3460
Comp. Rate: 0					
PERS SER CONT TRAVEL ACCOUNTED / MILLS JIMMIE DALE		2,498	2,498	2,498	3460
Comp. Rate: 0					
TEMPORARY EMPLOYMENT FEES / TEMPSTAFF INC		449	449	449	3460
Comp. Rate: 0					
TOTAL 6165X Personnel Services Contracts (61651-61653)		66,059	66,059	66,059	
61670 Laboratory & Testing Fees					
LAB & TESTING FEES / MS CRIME LAB		50	50	50	3460
Comp. Rate: 0					
LAB & TESTING FEES / STATE TREASURER 3713 *		50	50	50	3460
Comp. Rate: 0					
LAB & TESTING FEES / MEA DRUG TESTING CONSORTIUM		200	200	200	3460
Comp. Rate: 0					
LAB & TESTING FEES / BURNS COOLEY DENNIS INC		982	982	982	3460
Comp. Rate: 0					
LAB & TESTING FEES / MS STATE UNIV-CHEMICAL LAB		1,273	1,273	1,273	3460
Comp. Rate: 0					
LAB & TESTING FEES / UNIV OF GEORGIA RESEARCH FOUND		14,400	14,400	14,400	3460
Comp. Rate: 0					
TOTAL 61670 Laboratory & Testing Fees		16,955	16,955	16,955	
6168X Contract Worker (61682-61688)					
CONTRACT WORKER-SPAHRS MATCHNG /		49,319	49,319	49,319	3460
Comp. Rate: 0					
SPAHRS REFUNDS OF DED C.W. /		31	31	31	3460
Comp. Rate: 0					
TOTAL 6168X Contract Worker (61682-61688)		49,350	49,350	49,350	
61690 Other Fees & Services					
OTHERS FEES & SERVICES /		178	178	178	3460
Comp. Rate: 0					
OTHERS FEES & SERVICES / ADVANCED BUSINESS SYSTEMS LLC		846	846	846	3460
Comp. Rate: 0					
OTHERS FEES & SERVICES / AMERIMAIL DIGITAL DIRECT LLC		1,287	1,287	1,287	3460
Comp. Rate: 0					
OTHERS FEES & SERVICES / AMERIMAIL DIRECT INC		7,545	7,545	7,545	3460
Comp. Rate: 0					

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
OTHERS FEES & SERVICES / BARRETO FORESTRY CONT INC <i>Comp. Rate: 0</i>		27,900	27,900	27,900	3460
OTHERS FEES & SERVICES / BEAU RIVAGE RESORT & CASINO <i>Comp. Rate: 0</i>		1,000	1,000	1,000	3460
OTHERS FEES & SERVICES / BMT MANAGEMENT INC <i>Comp. Rate: 0</i>		110	110	110	3460
OTHERS FEES & SERVICES / BOYS & GIRLS CLUB OF CENTRAL <i>Comp. Rate: 0</i>		30,000	30,000	30,000	3460
OTHERS FEES & SERVICES / BROWN LUCY <i>Comp. Rate: 0</i>		134	134	134	3460
OTHERS FEES & SERVICES / CAPWELD INC - JACKSON <i>Comp. Rate: 0</i>		50	50	50	3460
OTHERS FEES & SERVICES / CLARK CINDY <i>Comp. Rate: 0</i>		1,240	1,240	1,240	3460
OTHERS FEES & SERVICES / COGSWELL ERIN <i>Comp. Rate: 0</i>		1,750	1,750	1,750	3460
OTHERS FEES & SERVICES / CONVENTION DISPLAY SERV INC <i>Comp. Rate: 0</i>		182	182	182	3460
OTHERS FEES & SERVICES / COTTON DAVID <i>Comp. Rate: 0</i>		20,560	20,560	20,560	3460
OTHERS FEES & SERVICES / DANNYS TIRE & SERVICE CENTER <i>Comp. Rate: 0</i>		100	100	100	3460
OTHERS FEES & SERVICES / DAVIS DEAN <i>Comp. Rate: 0</i>		3,350	3,350	3,350	3460
OTHERS FEES & SERVICES / DELTA WATERFOWL FOUNDATION <i>Comp. Rate: 0</i>		2,500	2,500	2,500	3460
OTHERS FEES & SERVICES / DELTA WILDLIFE INC <i>Comp. Rate: 0</i>		2,500	2,500	2,500	3460
OTHERS FEES & SERVICES / DESOTO COUNTY SCHOOL DISTRICT <i>Comp. Rate: 0</i>		6,550	6,550	6,550	3460
OTHERS FEES & SERVICES / DIRECTV INC <i>Comp. Rate: 0</i>		966	966	966	3460
OTHERS FEES & SERVICES / DUCKS UNLIMITED INC <i>Comp. Rate: 0</i>		2,500	2,500	2,500	3460
OTHERS FEES & SERVICES / FIRST AMERICAN PRINTING & <i>Comp. Rate: 0</i>		300	300	300	3460
OTHERS FEES & SERVICES / FRANK JOSEPH V <i>Comp. Rate: 0</i>		2,800	2,800	2,800	3460
OTHERS FEES & SERVICES / GAINES ERWIN <i>Comp. Rate: 0</i>		14,200	14,200	14,200	3460
OTHERS FEES & SERVICES / GOINS MARY <i>Comp. Rate: 0</i>		74	74	74	3460
OTHERS FEES & SERVICES / HALLMARK SECURITY INC <i>Comp. Rate: 0</i>		180	180	180	3460
OTHERS FEES & SERVICES / HAYNES FARMS PARTNERSHIP <i>Comp. Rate: 0</i>		4,800	4,800	4,800	3460
OTHERS FEES & SERVICES / HOLMES SPECIALTY ADVERTISING <i>Comp. Rate: 0</i>		45	45	45	3460
OTHERS FEES & SERVICES / INFONET SYSTEMS INC <i>Comp. Rate: 0</i>		45,407	45,407	45,407	3460
OTHERS FEES & SERVICES / INTERFACE SECURITY SYSTEM LLC <i>Comp. Rate: 0</i>		1,026	1,026	1,026	3460

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
OTHERS FEES & SERVICES / INTERNATIONAL IDENTIFICATION <i>Comp. Rate: 0</i>		10	10	10	3460
OTHERS FEES & SERVICES / JACKSON BLUE PRINT & SUPPLY <i>Comp. Rate: 0</i>		20	20	20	3460
OTHERS FEES & SERVICES / JACKSON PUBLIC SCHOOL DIST <i>Comp. Rate: 0</i>		8,000	8,000	8,000	3460
OTHERS FEES & SERVICES / JER-BEN PUBLICATIONS <i>Comp. Rate: 0</i>		300	300	300	3460
OTHERS FEES & SERVICES / JOHNSON MICHAEL DAVID <i>Comp. Rate: 0</i>		700	700	700	3460
OTHERS FEES & SERVICES / JORDAN ENTERPRISES <i>Comp. Rate: 0</i>		9,100	9,100	9,100	3460
OTHERS FEES & SERVICES / KOSSEN EQUIPMENT INC <i>Comp. Rate: 0</i>		510	510	510	3460
OTHERS FEES & SERVICES / KWAN RODERICK RANDALL <i>Comp. Rate: 0</i>		32,249	32,249	32,249	3460
OTHERS FEES & SERVICES / LAMAR CTY SCHOOL DIST <i>Comp. Rate: 0</i>		1,750	1,750	1,750	3460
OTHERS FEES & SERVICES / LAND TRUST FOR THE MISSISSIPPI <i>Comp. Rate: 0</i>		5,350	5,350	5,350	3460
OTHERS FEES & SERVICES / LEAKE COUNTY CHAMBER <i>Comp. Rate: 0</i>		500	500	500	3460
OTHERS FEES & SERVICES / LIPARI SPORTING GOODS & <i>Comp. Rate: 0</i>		21	21	21	3460
OTHERS FEES & SERVICES / LIQUID CREATIVE <i>Comp. Rate: 0</i>		125	125	125	3460
OTHERS FEES & SERVICES / MAGNOLIA CLIPPING SERVICE <i>Comp. Rate: 0</i>		900	900	900	3460
OTHERS FEES & SERVICES / MARITIME & SEAFOOD INDUSTRY <i>Comp. Rate: 0</i>		13,085	13,085	13,085	3460
OTHERS FEES & SERVICES / MCGRAW GOTTA GO TOILETS <i>Comp. Rate: 0</i>		286	286	286	3460
OTHERS FEES & SERVICES / MID SOUTH WELDING SUPPLY INC <i>Comp. Rate: 0</i>		42	42	42	3460
OTHERS FEES & SERVICES / MILLS JIMMIE DALE <i>Comp. Rate: 0</i>		30,767	30,767	30,767	3460
OTHERS FEES & SERVICES / MISSISSIPPI BOWHUNTERS ASSC <i>Comp. Rate: 0</i>		16,000	16,000	16,000	3460
OTHERS FEES & SERVICES / MONOGRAM EXPRESS <i>Comp. Rate: 0</i>		43	43	43	3460
OTHERS FEES & SERVICES / MS BASS FEDERATION INC <i>Comp. Rate: 0</i>		2,700	2,700	2,700	3460
OTHERS FEES & SERVICES / MS CROSS CONNECTION & BACKFLOW <i>Comp. Rate: 0</i>		85	85	85	3460
OTHERS FEES & SERVICES / MS FISH & WILDLIFE FOUNDATION <i>Comp. Rate: 0</i>		155,674	155,674	155,674	3460
OTHERS FEES & SERVICES / MS STATE CHAPTER NWTf <i>Comp. Rate: 0</i>		5,000	5,000	5,000	3460
OTHERS FEES & SERVICES / MS STATE UNIV-WILDLIFE & <i>Comp. Rate: 0</i>		10,550	10,550	10,550	3460
OTHERS FEES & SERVICES / MS WILDLIFE FEDERATION <i>Comp. Rate: 0</i>		2,565	2,565	2,565	3460

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
OTHERS FEES & SERVICES / NAIL FORESTRY SERVICES INC <i>Comp. Rate: 0</i>		7,020	7,020	7,020	3460
OTHERS FEES & SERVICES / NATL WILD TURKEY FEDERATION <i>Comp. Rate: 0</i>		5,000	5,000	5,000	3460
OTHERS FEES & SERVICES / OUTDOOR GROUP INC <i>Comp. Rate: 0</i>		20,320	20,320	20,320	3460
OTHERS FEES & SERVICES / PHEASANTS FOREVER INC <i>Comp. Rate: 0</i>		1,581	1,581	1,581	3460
OTHERS FEES & SERVICES / POSTAGE SAVERS INC <i>Comp. Rate: 0</i>		13,043	13,043	13,043	3460
OTHERS FEES & SERVICES / QUAIL UNLIMITED INC <i>Comp. Rate: 0</i>		2,109	2,109	2,109	3460
OTHERS FEES & SERVICES / R R DONNELLEY RECEIVABLES INC <i>Comp. Rate: 0</i>		78,804	78,804	78,804	3460
OTHERS FEES & SERVICES / REFORESTATION SPECIALIST INC <i>Comp. Rate: 0</i>		5,465	5,465	5,465	3460
OTHERS FEES & SERVICES / SAFARI LAND DAY CAR & TRAINING <i>Comp. Rate: 0</i>		12,000	12,000	12,000	3460
OTHERS FEES & SERVICES / SELMAN DAVID E <i>Comp. Rate: 0</i>		5,000	5,000	5,000	3460
OTHERS FEES & SERVICES / SHIYOU TODD A <i>Comp. Rate: 0</i>		4,116	4,116	4,116	3460
OTHERS FEES & SERVICES / SHRED-IT USA INC <i>Comp. Rate: 0</i>		160	160	160	3460
OTHERS FEES & SERVICES / SIMMONS WRECKER SERVICE INC <i>Comp. Rate: 0</i>		1,905	1,905	1,905	3460
OTHERS FEES & SERVICES / SIMPLEXGRINNELL LP <i>Comp. Rate: 0</i>		495	495	495	3460
OTHERS FEES & SERVICES / SMITH PAULENE <i>Comp. Rate: 0</i>		1,503	1,503	1,503	3460
OTHERS FEES & SERVICES / SONITROL OF JACKSON INC <i>Comp. Rate: 0</i>		284	284	284	3460
OTHERS FEES & SERVICES / SPRADLING JASON MILLS <i>Comp. Rate: 0</i>		350	350	350	3460
OTHERS FEES & SERVICES / STANDFORD E J <i>Comp. Rate: 0</i>		3,250	3,250	3,250	3460
OTHERS FEES & SERVICES / STATE TREASURER 3455 * <i>Comp. Rate: 0</i>		3,747	3,747	3,747	3460
OTHERS FEES & SERVICES / STATE TREASURER 3580 * <i>Comp. Rate: 0</i>		190	190	190	3460
OTHERS FEES & SERVICES / TATE KEVIN MICHAEL <i>Comp. Rate: 0</i>		350	350	350	3460
OTHERS FEES & SERVICES / TIMBER INVESTMENT MANAGERS LLC <i>Comp. Rate: 0</i>		11,316	11,316	11,316	3460
OTHERS FEES & SERVICES / TINGLE MELVIN R <i>Comp. Rate: 0</i>		8,748	8,748	8,748	3460
OTHERS FEES & SERVICES / TREESTAND MANUFACTURER'S ASSOC <i>Comp. Rate: 0</i>		9,800	9,800	9,800	3460
OTHERS FEES & SERVICES / TRINITY EDUCATORS DEVL CORP <i>Comp. Rate: 0</i>		9,960	9,960	9,960	3460
OTHERS FEES & SERVICES / TSC INC <i>Comp. Rate: 0</i>		80	80	80	3460

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
PERSNL SER CONTRACT-OTHER FEES / <i>Comp. Rate: 0</i>		626,391	626,391	626,391	3460
TOTAL 62658 Personal Service Trancts/Other Fee - SPAHRS		<u><u>644,551</u></u>	<u><u>644,551</u></u>	<u><u>644,551</u></u>	
61667 Temporary Employment Fees - SPAHRS					
TEMPORARY EMPLOY - SPAHRS / <i>Comp. Rate: 0</i>		18,704	18,704	18,704	3460
TOTAL 61667 Temporary Employment Fees - SPAHRS		<u><u>18,704</u></u>	<u><u>18,704</u></u>	<u><u>18,704</u></u>	
61614 State Administrative Costs					
STATE ADMINISTRATIVE COSTS / NICHOLSON & COMPANY PLLC <i>Comp. Rate: 0</i>		17,367	17,367	17,367	3460
TOTAL 61614 State Administrative Costs		<u><u>17,367</u></u>	<u><u>17,367</u></u>	<u><u>17,367</u></u>	
61615 SAAS Fees - DFA					
SAAS FEES DFA / STATE TREASURER 3130 * <i>Comp. Rate: 0</i>		80,842	80,842	80,842	3460
TOTAL 61615 SAAS Fees - DFA		<u><u>80,842</u></u>	<u><u>80,842</u></u>	<u><u>80,842</u></u>	
61616 MMRS Charges DFA					
MMRS CHARGES DFA / STATE TREASURER 3125 * <i>Comp. Rate: 0</i>		70,946	70,946	70,946	3460
TOTAL 61616 MMRS Charges DFA		<u><u>70,946</u></u>	<u><u>70,946</u></u>	<u><u>70,946</u></u>	
61661 Recording & Norary Fees (1099)					
RECORDING & NOTARY FEES / JEFFERSON DAVIS CTY CHNCRY CLK <i>Comp. Rate: 0</i>		24	24	24	3460
TOTAL 61661 Recording & Norary Fees (1099)		<u><u>24</u></u>	<u><u>24</u></u>	<u><u>24</u></u>	
GRAND TOTAL (61600-61699)		<u><u>2,811,863</u></u>	<u><u>2,811,863</u></u>	<u><u>2,811,863</u></u>	

VEHICLE PURCHASE DETAILS

Bureau of Wildlife and Fisheries

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Work Vehicles				
63390 Truck, Medium Duty 2.5 Ton (TK MD)				
2011	Med Duty Pickup	Corp	Work	23,043
2011	Med Duty Pickkup	Corp	Work	23,043
2011	Med Duty Pickup	Corp	Work	23,043
2011	Med Duty Pickup	Corp	work	23,043
2011	Med Duty Pickup	Corp	Work	23,043
2011	Med Duty Pickup	Corp	Work	23,043
2011	Med Duty Pickup	Corp	Work	23,042
TOTAL WORK VEHICLES				161,300
TOTAL VEHICLE REQUEST				161,300

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Bureau of Wildlife and Fisheries

Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Truck	2008	Ford	Officer	Patrolling					

Vehicle Type = Passenger/Work

CAPITAL LEASES

Bureau of Wildlife and Fisheries
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Bureau of Wildlife and Fisheries

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					